



# ***Town of Natick***

FY 2014 Preliminary Budget

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## **Section VI: Health & Community Services**

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Community Services	VI.3
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Veterans Services	VI.16
Parks & Recreation	VI.25
Board of Health	VI.33

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# ***Town of Natick***

FY 2014 Preliminary Budget

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# Changes since 1/2/2013

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The Community Services Budget has several changes since originally proposed on January 2, 2013. They are as follows:

## 1) Increase to Personnel Services - Human Services & Council on Aging

The Personnel Services submission for the Division of Human Services & Council on Aging incorrectly accounted for 4 positions. The submission included now properly accounts for anticipated and granted salary increases due to merit increase, contractual adjustment or anticipated rate of hire.

	1/2/2013	2/18/2013	Difference
Salaries Operational Staff^	\$ 190,077	\$ 193,746	\$ 3,669
Salaries Tech & Professional	\$ 168,981	\$ 171,938	\$ 2,957
<b>Total</b>			<b>\$ 6,626</b>

## 2) Change to Goals - Veterans' Services

The goals & sections of the narrative for Veteran's Services were unchanged from the FY 2013 Appropriated submission. This budget request corrects for that error.

## 3) Change to Staffing - Recreation & Parks

The 1/2/2013 Preliminary budget included a Receptionist position. It is not position of Town Administration that this maintained - rather that it be shifted to the Community-Senior Center and the Human Services and Council on Aging Division. This budget reflects the desired compliment of 8.55 FTE.



# Town of Natick

Home of Champions

Changes since 1/2 -



## Department: Community Services

### Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
<b>Salaries</b>						
<b>Personnel Services</b>	\$ 919,714	\$ 890,422	\$ 1,121,526	<b>\$ 1,182,189</b>	\$ 60,663	5.41%
<b>Total Salaries</b>	<b>\$ 919,714</b>	<b>\$ 890,422</b>	<b>\$ 1,121,526</b>	<b>\$ 1,182,189</b>	<b>\$ 60,663</b>	<b>5.41%</b>
<b>Operating Expenses</b>						
Purchase of Services	\$ 48,883	\$ 35,581	\$ 42,926	\$ 46,618	\$ 3,692	8.60%
Tech/Professional Services	\$ 10,933	\$ 10,989	\$ 12,078	\$ 12,078	\$ -	0.00%
Supplies	\$ 6,964	\$ 7,682	\$ 10,813	\$ 11,420	\$ 607	5.61%
Other Supplies	\$ 22,084	\$ 23,266	\$ 21,550	\$ 21,550	\$ -	0.00%
Other Charges	\$ 194,939	\$ 202,388	\$ 204,310	\$ 263,930	\$ 59,620	29.18%
<b>Total Operating Expenses</b>	<b>\$ 283,803</b>	<b>\$ 279,905</b>	<b>\$ 291,677</b>	<b>\$ 355,596</b>	<b>\$ 63,919</b>	<b>21.91%</b>
<b>Total Community Services</b>	<b>\$ 1,203,517</b>	<b>\$ 1,170,327</b>	<b>\$ 1,413,203</b>	<b>\$ 1,537,785</b>	<b>\$ 124,582</b>	<b>8.82%</b>

### Main Purpose of Department

The main purpose of the Community Services Department is to identify and fulfill the social, human and leisure needs of our residents, no matter what their age or abilities. This agency must work within the Town government structure and also with the community at large when trying to achieve these goals to the best of its capabilities. Department effectiveness and efficiency will be an important factor as Recreation and Parks, Veterans Services and Human Services & Council on Aging work together as one agency.

### Goals:

- Continue a successful integrated Community Services Department through the following:
- Work closely with management team members of Recreation & Parks, Human Services/COA and Veterans' Services staff to ensure collaboration between all department services and operations.
- Improve and enhance services and programs; evaluate services within each division to determine the best mix of services to meet community needs
- Ensure outstanding customer service to all segments of population when it especially pertains to personal service, building utilization and scheduling.



# ***Town of Natick***

Home of Champions

## **Department: Community Services**

### **Budget Overview:**

#### **Recent Developments:**

The Community-Senior Center successfully opened on October 9, 2012. During the first two months of operation, the volume of program participation has increased dramatically and the number of facility visitors have quickly tripled compared to the building use numbers of October and November, 2011 at 90 Oak Street. Not only have both Human Services/COA and Veterans' Services have been successfully relocated at 117 East Central Street, but they have started a number of new and exciting program offerings at this new facility. Recreation and Parks Dept. meanwhile has successfully initiated a number of new adult and high school age programs at the Community-Senior Center. Public rentals have also been booked throughout the building in such popular spaces as the Great Room, gymnasium, fitness center, arts and crafts room and conference/meeting rooms.

#### **Current Challenges:**

The Community Services Department now enters into the next phase of challenges. The Department must examine how customer service is being provided at their main office locations at 117 East Central Street and 179 Boden Lane and work on restructuring and improving of this important issue. New programs and services are also needed to be provided within the means that the Community Services Department. Many of these services will be designed from the input that you have provided us over the past few months through surveys and direct public comments. And finally, a new Community Services Director shall be selected to lead Community Services over the winter of 2013.

#### **Significant Proposed Changes for the Upcoming FY and Budget Impact:**

At the time of this submission, the Community Services Department has submitted for Town administration's consideration the restructuring of the Human Services/Council on Aging Department and Veterans' Services Department front office staff. This proposal calls for one full-time clerical position to compliment the one-full-time office supervisor that now oversees a very large number of different volunteers over the course of the week at the front counter of the Community-Senior Center. This proposal would standardize and streamline the customer service and communication that is needed at a busy office operation.

A change in the method of providing service delivery at the Cole Recreation Center is also being proposed in this budget. The Department is proposing changing and modifying its office coverage to have more coverage at 179 Boden lane in the afternoons, while adding one full-time program supervisor to meet the increased programming that the Recreation and Parks Department is now starting to face with the arrival of new facilities at 117 East Central Street. The Recreation and Parks Department administration is proposing the total salary offset for the part-time office position that is being restructured and the partial offset of the proposed full-time program supervisor.

#### **On The Horizon:**

This department needs to constantly survey our program users and residents for their input and feedback about needed programs and services. Input and feedback from the Council on Aging and Recreation and Parks Commission is also needed within this process. Community Services Department also needs to review the Community-Senior Center rental policies for FY 14 with the Town Administrator and the Board of Selectmen.

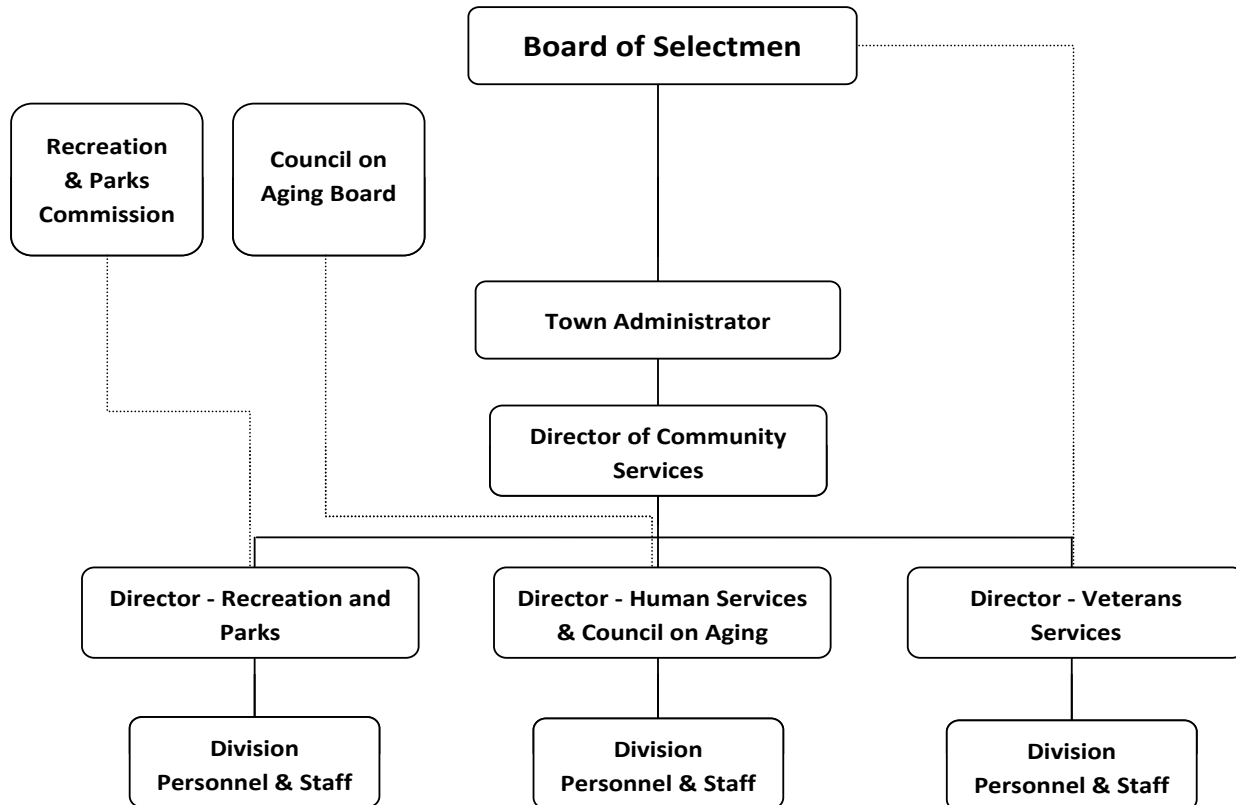


# ***Town of Natick***

Home of Champions

## **Department: Community Services**

### **Organizational Chart**





# Town of Natick

Home of Champions

## Department: Community Services

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Management	\$ 217,126	\$ 137,407	\$ 331,712	\$ 331,712	\$ -	0.00%
Salaries Supervisory	\$ 124,821	\$ 137,525	\$ 142,285	\$ 142,285	\$ -	0.00%
Salaries Operational Staff	\$ 281,951	\$ 310,965	\$ 316,607	\$ 340,988	\$ 24,381	7.70%
Salaries Technical & Professional	\$ 277,769	\$ 290,831	\$ 323,975	\$ 360,340	\$ 36,365	11.22%
Management Additional Comp	\$ 5,350	\$ 2,675	\$ -	\$ -	\$ -	0.00%
Supervisory Staff Additional Comp	\$ 3,200	\$ 3,600	\$ -	\$ -	\$ -	0.00%
Operational Staff Additional Comp	\$ 2,397	\$ 2,613	\$ 4,753	\$ 4,670	\$ (83)	-1.75%
Tech/Prof Additional Comp	\$ 4,594	\$ 3,704	\$ -	\$ -	\$ -	0.00%
O/T Operational & Supervisory Staff	\$ 2,505	\$ 1,102	\$ 2,194	\$ 2,194	\$ -	0.00%
<b>Personnel Services</b>	<b>\$ 919,714</b>	<b>\$ 890,422</b>	<b>\$ 1,121,526</b>	<b>\$ 1,182,189</b>	<b>\$ 60,663</b>	<b>5.41%</b>
Mileage	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	100.00%
Security Monitoring Alarm	\$ -	\$ -	\$ -	\$ 480	\$ 480	100.00%
Repairs & Maint. Facilities	\$ 1,629	\$ 2,416	\$ 2,021	\$ 2,021	\$ -	0.00%
Repairs & Maint. Equipment	\$ 2,927	\$ 2,980	\$ 3,500	\$ 3,800	\$ 300	8.57%
Rental of Veterans Headquarters	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
Communication Telephone	\$ 7,153	\$ 5,920	\$ 8,960	\$ 8,700	\$ (260)	-2.90%
Communication Postage	\$ 648	\$ 554	\$ 1,450	\$ 1,450	\$ -	0.00%
Dues & Subscriptions	\$ 2,015	\$ 3,098	\$ 2,250	\$ 2,840	\$ 590	26.22%
Copy/Mail Center Fees	\$ 18,957	\$ 4,696	\$ -	\$ -	\$ -	0.00%
Training & Education	\$ 900	\$ -	\$ -	\$ -	\$ -	0.00%
Service Directory Support	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Wellness Programs	\$ 4,137	\$ 2,572	\$ 4,069	\$ 4,069	\$ -	0.00%
Contract Services: Counseling	\$ 824	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Care of Veterans Graves	\$ 1,100	\$ 1,096	\$ 1,100	\$ 1,000	\$ (100)	-9.09%
In/Out of State Travel/Meetings	\$ 6,849	\$ 10,914	\$ 12,726	\$ 14,358	\$ 1,632	12.82%
Other Services Misc.	\$ 545	\$ 135	\$ 650	\$ 500	\$ (150)	-23.08%
<b>Purchase of Services</b>	<b>\$ 48,883</b>	<b>\$ 35,581</b>	<b>\$ 42,926</b>	<b>\$ 46,618</b>	<b>\$ 3,692</b>	<b>8.60%</b>
Clothing Allowance Supervisory	\$ 200	\$ -	\$ -	\$ -	\$ -	0.00%
Clothing Allowance Tech & Prof.	\$ 200	\$ 50	\$ -	\$ -	\$ -	0.00%
<b>Other Services Misc.</b>	<b>\$ 400</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
Communication Photocopying	\$ 3,089	\$ 3,268	\$ 3,978	\$ 3,978	\$ -	0.00%
School Custodial Charges	\$ 1,800	\$ 1,796	\$ 2,100	\$ 2,100	\$ -	0.00%
Special Needs Tuition's	\$ 5,644	\$ 5,874	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>Technical/Professional Serv.</b>	<b>\$ 10,533</b>	<b>\$ 10,939</b>	<b>\$ 12,078</b>	<b>\$ 12,078</b>	<b>\$ -</b>	<b>0.00%</b>
Office Supplies	\$ 5,733	\$ 6,009	\$ 9,250	\$ 9,820	\$ 570	6.16%
Supplies Computer	\$ 869	\$ 1,466	\$ 875	\$ 1,200	\$ 325	37.14%
Supplies Disposable Goods	\$ 362	\$ 207	\$ 400	\$ 400	\$ -	0.00%
Youth Advisory Council	\$ -	\$ -	\$ 288	\$ -	\$ (288)	-100.00%
<b>Supplies</b>	<b>\$ 6,964</b>	<b>\$ 7,682</b>	<b>\$ 10,813</b>	<b>\$ 11,420</b>	<b>\$ 607</b>	<b>5.61%</b>
Dug Pond Treatment & Testing	\$ 17,800	\$ 17,550	\$ 17,550	\$ 17,550	\$ -	0.00%
Recreation Program Supplies	\$ 4,284	\$ 5,716	\$ 4,000	\$ 4,000	\$ -	0.00%
<b>Other Supplies</b>	<b>\$ 22,084</b>	<b>\$ 23,266</b>	<b>\$ 21,550</b>	<b>\$ 21,550</b>	<b>\$ -</b>	<b>0.00%</b>
Transportation Program	\$ 10,383	\$ 13,174	\$ 17,000	\$ 17,000	\$ -	0.00%
Veteran Benefits: Cash Allowance*	\$ 88,259	\$ 73,871	\$ 99,000	\$ 107,100	\$ 8,100	8.18%
Veteran Benefits: Medical*	\$ 81,267	\$ 99,950	\$ 68,200	\$ 120,400	\$ 52,200	76.54%
Veteran Benefits: Food/Clothing/Fuel	\$ -	\$ -	\$ 550	\$ -	\$ (550)	-100.00%
Veteran Benefits: Nursing Home Trans	\$ 258	\$ -	\$ 330	\$ 500	\$ 170	51.52%
Veteran Benefits: Miscellaneous	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ -	0.00%
Memorial Day Program	\$ 11,213	\$ 11,817	\$ 14,500	\$ 14,500	\$ -	0.00%
Veterans Day Program	\$ 2,130	\$ 2,145	\$ 3,300	\$ 3,000	\$ (300)	-9.09%
<b>Other Chgs./Expend.</b>	<b>\$ 194,939</b>	<b>\$ 202,388</b>	<b>\$ 204,310</b>	<b>\$ 263,930</b>	<b>\$ 59,620</b>	<b>29.18%</b>
<b>Total</b>	<b>\$ 1,203,517</b>	<b>\$ 1,170,327</b>	<b>\$ 1,413,203</b>	<b>\$ 1,537,785</b>	<b>\$ 124,582</b>	<b>8.82%</b>



# Town of Natick

## Personnel Staffing Sheets

Department Community Services

<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>K</u>	<u>L</u> [ (K-I)/D ]	<u>M</u>	<u>N</u> [ (I+L)*M ]	<u>O</u>	<u>P</u> [ N+O ]	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2014	
Department		Community Services			Munis Dept. #				56		(@ 52 weeks)				(@ 52.2 weeks)	
Salaries Management						MUNIS Code				5111						
Richard Cugini				1.0	Dir of C.S.	Per. Bd.	5	116,725	5	116,725		0.0%	116,725	0	117,174	
Sub-total Salaries Management															117,174	
Total Salaries - Recreation & Parks				1.00											\$	117,174





# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Human Services & Council on Aging**

## Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 330,963	\$ 371,682	\$ 392,558	\$ 440,748	\$ 48,190	12.28%
<b>Total Salaries</b>	<b>\$ 330,963</b>	<b>\$ 371,682</b>	<b>\$ 392,558</b>	<b>\$ 440,748</b>	<b>\$ 48,190</b>	<b>12.28%</b>
<b>Operating Expenses</b>						
Expenses	\$ 32,463	\$ 28,580	\$ 40,982	\$ 43,907	\$ 2,925	7.14%
<b>Total Operating Expenses</b>	<b>\$ 32,463</b>	<b>\$ 28,580</b>	<b>\$ 40,982</b>	<b>\$ 43,907</b>	<b>\$ 2,925</b>	<b>7.14%</b>
<b>Total COA &amp; HS</b>	<b>\$ 363,426</b>	<b>\$ 400,262</b>	<b>\$ 433,540</b>	<b>\$ 484,655</b>	<b>\$ 51,115</b>	<b>11.79%</b>

## Mission:

The mission of the Human Services & Council on Aging Department is to ensure that health and human services are provided, available and accessible to all residents of the town of Natick. We provide and promote advocacy and support systems working toward the ultimate goals of independence, improved quality of life and preparation for life change.

## Goals:

### *Continue Work on Community Senior Center Project*

- Continue service on Building Committee
- Continue activity on Furniture, Fixtures, and Equipment (FF&E) subcommittee
- Support public information effort
- Explore other funding opportunities

### *Continue Community Outreach Efforts*

- Continue to enhance Human Services integration with the school system
- Update Internet information

### *Implement Healthy Communities Principles*

- Develop and support Natick Interagency Community Support Team
- Participate in and support Natick Together 2 Drug Free Communities effort

### *Augment resources*

- Pursue grant funded opportunities
- Continue AmeriCorps program in Natick



# *Town of Natick*

Home of Champions

**Department: Community Services**

**Division: Human Services & Council on Aging**

Goals (con't)

*Enhance Community Connections*

- Department of Transitional Assistance Advisory Board
- MetroWest Medical Center Patient and Family Advisory Council

*Miscellaneous*

## **Budget Overview:**

### **Main Purpose of the Department**

The Department is a human service agency providing activities, education, information, social and support services and programs for children, adults, elders, families, and individuals with disabilities through a multipurpose community-senior center. We serve as an information resource; provide case management and crisis intervention; coordinate volunteer services; provide programs (wellness, intergenerational and others); provide health services and support for chronic disease self-management; assist in the planning of community projects that address youth and family issues; develop and foster partnerships with other agencies and organizations for planning wellness and prevention programs; work with the school department, area social service organizations & state agencies to address service needs; assist families and individuals in accessing public and private benefits; advocate for older adults (6502 Natick residents over age 60 according to 2010 U.S. Census, a 9.4% increase from the 2000 U.S. Census) and individuals with disabilities of all ages with local, state, and federal agencies and organizations.

Our services focus on empowering residents of all ages, incomes, and abilities to make informed decisions, to remain actively engaged in their community, and to maintain health, vitality and independence.

### **Recent Developments**

- Continued successful partnership with Central Massachusetts Area Health Education Center (Central Mass. AHEC) to remain host site for four AmeriCorps volunteers focusing on Healthy Aging programs.
- Worked with Natick Service Council and Embrace a Family to bring Mammogram Van to Natick for mammography screenings.
- Expanded the Natick Interagency Community Support Team to increase communication among professionals in disparate organizations, agencies, and departments to create a method of accessing the most appropriate resources for Natick residents with complicated needs.
- Extended hours and days of operation to include evenings and weekends for working families to access our free income tax preparation for Earned Income Credit and Child Care Credit
- Relocated from temporary location at 90 Oak Street to newly completed Community-Senior Center

### **Current Challenges**

- Assisting seniors with Medicare Part D and other enrollment and plan changes.
- Increased numbers of residents seeking assistance with Fuel Assistance and Food Stamp applications and applications for other benefits.
- Additional transportation resources are necessary.

### **Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact**

- Expansion of "Opportunity Knocks" job posting service requires outreach to local businesses with increased



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Human Services & Council on Aging**

## Budget Overview (con't)

### On the Horizon

- Increased need of residents for social and case management services due to challenges arising from such factors as increased energy costs and rising taxes balanced against reduced incomes.
- Expanding hours and days of operation.
- Ongoing transition to integrated Community Services Department

Staffing	2010	2011	2012	2013	2014
Director	1	1	1	1	1
Assistant Director/Program Coordinator	0.5	1	1	1	1
Program Assistant	0	0	0	0.3	0.3
Volunteer Resources Coordinator	0.8	0.79	0.9	0.9	0.9
Program Development Coordinator	1	0	0	0	0
Social Workers	1.75	1.75	1.75	1.75	1.75
Program Instructors	varies	varies	varies	varies	varies
Clerical Staff	1.49	1.49	1.49	1.49	1.49
<b>Receptionist<sup>^</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Outreach Coordinator	0.75	1	1	1	1
Clinical Social Worker	0.375	0.375	0.375	0.375	0.375
Building Monitor	*	*	*	*	*
<b>Total FTE</b>	<b>0.00</b>	<b>7.67</b>	<b>7.41</b>	<b>7.52</b>	<b>8.82</b>
<b>Total FT/PT</b>	<b>4 FT / 8PT</b>	<b>5 FT/5PT</b>	<b>5 FT / 5 PT</b>	<b>5 FT / 5 PT</b>	<b>5FT / 6PT 5FT / 8PT</b>

<sup>^</sup>Includes Program Improvement Request

### Notes

\* Building Monitor position paid for out of the Senior Center Revolving Fund.

Not shown is a .5 FTE Executive Assistant position is split 1/2 between COA and Veterans Services. This position is allocated 100% in Veterans Services budget.

### Performance Indicators

	2010	2011	2012	2013	2014
<b>Workload Measures</b>					
Units of Recreational Services <sup>1</sup>	14,785	14,133	14,290	21,435	25,008
Units of Supportive Services <sup>1</sup>	21,502	19,087	20,205	30,307	35,359
Number of Seniors who:					
- Have Senior Parking Passes	1,214	984	984	1,106	1,196
Information & Referral Calls	1,136	968	1,080	1,169	1,212
Unduplicated Elders Served <sup>2</sup>	2,685	2,693	2,632	2,915	3,222
Number of Volunteers	321	316	299	345	357
Number of Volunteer Hours Served	14,811	14,779	17,282	18,125	18,345
<b>Efficiency Measures</b>					
Average Hours per Volunteer	46	47	57.8	52	51
<b>Outcome Measures</b>					
Est. Value of Volunteers (annually)	\$308,809	\$315,679	\$376,575	\$394,944	\$399,738



# Town of Natick

Home of Champions

Department: Community Services

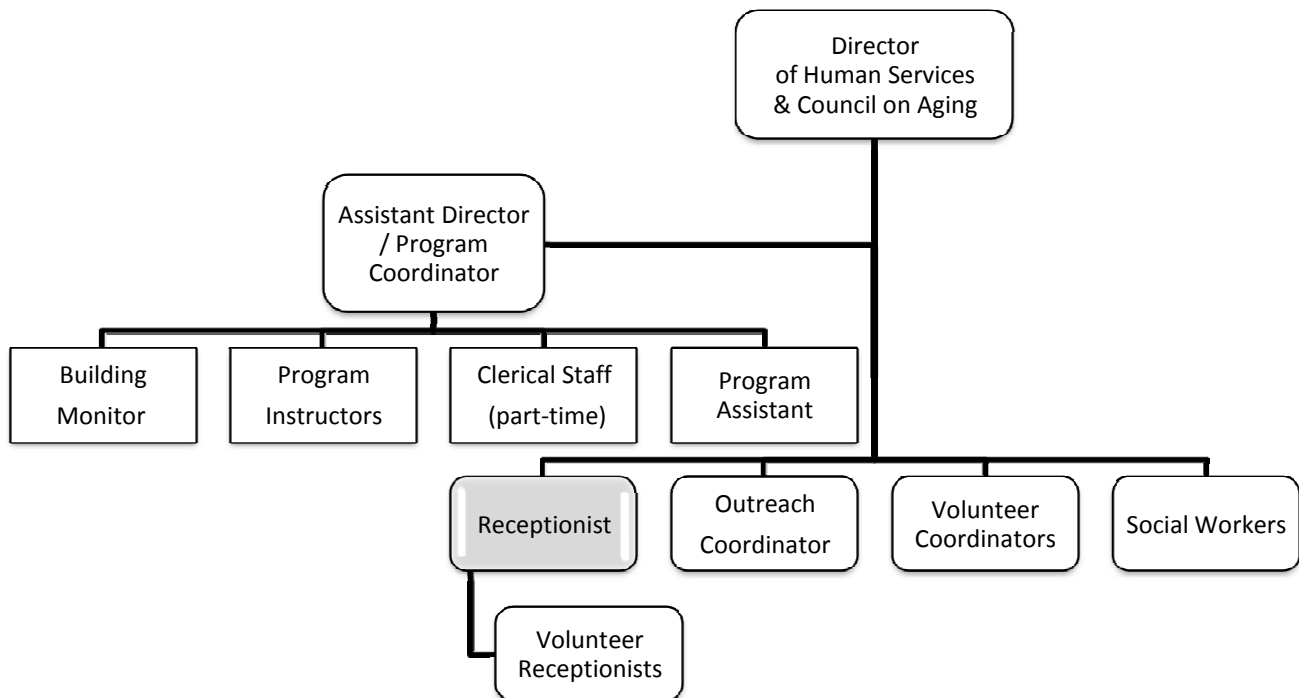
Division: Human Services & Council on Aging

## Notes:

<sup>1</sup> Recreational and Supportive units of service = the number of times participants engage in a service

<sup>4</sup> Unduplicated Clients Served = the number of individuals who engage in a service

## Organizational Chart





# Town of Natick

Home of Champions

Changes since 1/2 -

Department: Community Services		Division: Human Services & Council on Aging				
	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Management	63,897	74,288	75,064	75,064	0	0.00%
Salaries Operational Staff^	119,928	144,015	148,513	193,746	45,233	30.46%
Salaries Tech & Professional	147,138	153,379	168,981	171,938	2,957	1.75%
Personnel Services	330,963	371,682	392,558	440,748	48,190	12.28%
Repairs & Maint Equipment	1,535	1,586	1,600	1,900	300	18.75%
In/Out of State Travel	1,574	2,909	4,400	5,893	1,493	33.93%
Communication Telephone	2,646	2,264	2,600	2,820	220	8.46%
Dues & Subscriptions	1,182	1,355	1,450	1,955	505	34.83%
Communication Postage	367	469	950	950	0	0.00%
Copy/Mail Center Fees	5,613	819	0	0	0	0.00%
Contract Services: Counseling	824	0	5,000	5,000	0	0.00%
Other Services Misc.	545	135	500	500	0	0.00%
Wellness Programs	4,137	2,572	4,069	4,069	0	0.00%
Office Supplies	2,426	1,624	1,850	2,220	370	20.00%
Supplies Computer	869	1,466	875	1,200	325	37.14%
Supplies Disposable Goods	362	207	400	400	0	0.00%
Youth Advisory Council	0	0	288	0	-288	-100.00%
Transportation Program	10,383	13,174	17,000	17,000	0	0.00%
Service Directory Support	0		0	0	0	#DIV/0!
Expenses	32,463	28,580	40,982	43,907	2,925	7.14%
Total Council on Aging	363,426	400,262	433,540	484,655	51,115	11.79%
^ Includes Program Improvement Request						

## Line-Item Detail:

### Personnel Services:

**Salaries Management:** Salary for the full time Director who provides the management functions of the Human Services & Council on Aging (COA) Department, and assists in the multipurpose Community-Senior Center operations. The functions of this position include meeting with the public and the COA Board to identify needs of elders and caregivers; advocating for service provision to fill gaps or resolve problems with existing services for residents of all ages and incomes through meetings with legislators, service providers and other agencies and organizations. Other responsibilities of this position include obtaining/leveraging funding, grants and in kind resources outside of tax appropriation to benefit Natick residents and their families.

**Salaries Operational Staff:** Salaries for a full time Assistant Director/Program Coordinator, two part-time (19 hrs/wk) Volunteer Resources Coordinators, a full time Administrative Assistant, a part time (19.5 hrs/wk) Clerk, a new full-time front-desk receptionist for the Community-Senior Center, and a part-time (12 hrs.wk) Program Assistant. The Assistant Director/Program Coordinator is responsible for researching, implementing, publicizing, room scheduling and set up, of all classes and programs held on behalf of the Human Services & COA Department at the multipurpose Community-Senior center and at other locations; publishes and edits the monthly newsletter; oversees routine financial operations including donations, deposits to the Treasurer, petty cash, purchase orders, invoices, and weekly payroll. The Volunteer Resource Coordinators share responsibility for recruitment, training, placement, supervision and recognition of over 200 volunteers who provide direct and indirect services to members of our older adult community. The Administrative Assistant is responsible for providing administrative support to the Director, maintaining all COA participation and service records; medical equipment inventory; community resource information; office supplies; distributing, tracking and reporting use of transportation coupon program; donations, customer service; and supervision of all receptionists. The Clerical/Office position provides Telephone Reassurance to isolated, homebound elders referred by our social workers, family members and other agencies; maintains seasonal and special event communications with seniors; acts as relief receptionist; issues, records and reports senior parking tags; and supports other COA staff. The Program Assistant supports the Assistant Director/Program Coordinator with routine tasks regarding communication with program providers, room set up, and program supplies.



## ***Town of Natick***

Home of Champions

**Department: Community Services**

**Division: Human Services & Council on Aging**

### **Personnel Services (con't):**

**Salaries Technical & Professional:** Salaries for the following positions:

- A full time Social Worker (LSW) who is primarily responsible for coordination and implementation of direct individual and group social services to community elders, family caregivers and other concerned parties. She provides information, case management (interpretation of individual needs assessment, referral and follow-up); crisis intervention particularly with elders at risk; assists with maximizing financial resources of Natick's elder residents including assistance with applications for programs such as fuel assistance, utility discounts, tax relief, and medication assistance. These are the primary areas of referral to our department. Referrals are from consumers, families, friends, neighbors, COA volunteers, Natick Police Department, Natick Fire Department, Natick Board of Health, and other local and distant agencies.

- A 30 hour per week social work position. (LSW) The social worker is primarily responsible for coordination and implementation of direct individual and group social services for Natick residents of any age. The social worker provides case management (interpretation of individual needs assessment, referral and follow-up); crisis intervention; assists with maximizing financial resources for individuals and families including assistance with applications for programs such as fuel assistance, utility discounts, tax relief, and medication assistance.

- A Full-time outreach coordinator position. Outreach coordinator responsibilities include assisting with maximizing financial resources including assistance with applications for programs such as fuel assistance, utility discounts, tax relief, supplemental nutrition assistance program (SNAP), and medication assistance. Also, outreach to school and municipal departments as well as community organizations, businesses and agencies. She coordinates the holiday meal delivery to homebound residents; works with Health Department to coordinate flu shots to homebound residents; coordinates the backpack program; coordinates the department's Toys for Tots distribution; serves as the department's representative on the Natick Together for Youth coalition, and assists the Director in developing new initiatives.

- A 15 hour per week clinical social work position (LICSW). The clinical social worker provides assessment and crisis intervention to those residents at risk, those with mental health and substance abuse issues and those in abusive situations. Limited counseling services are provided to these with no other resources or during the period where other resources are being established. She also facilitates support groups for family caregivers and parents. The clinical social worker coordinates our annual depression screening program offered as part of National Depression Screening day through the organization, Screening for Mental Health.

Referrals to the department are from consumers, families, friends, neighbors, Natick Police Department, Natick Fire Department, Natick Schools, Board of Health, and other local and distant agencies.

### **Purchase of Services**

**Repairs/Maintenance Equipment:** Covers any repairs/maintenance/replacements needed to current equipment regularly used in the course of operating a multipurpose Community-Senior Center: maintenance agreement for the copy machine, fax machine, computer printers, steam table, refrigerators, other kitchen equipment, assistive listening devices, sound equipment, chairs, tables, TV's, VCR's, projectors, pool tables, computers, and other misc. equipment. Office equipment is obtained and maintained by the Human Services & COA Department for its own use and for the use of the Veterans Services Department.

**Communication Telephone:** Cost for local and long distance phone service related to serving residents, families of residents, and caregiver's needs. Families and caregivers are both local and distant. Fax transmission for benefits programs, for the elder nutrition program, and for Veteran's Services programs are also included.

**Dues & Subscriptions:** Massachusetts COA dues, MA Gerontology Association dues, Volunteer Administration membership, Risk Management, Information & Referral needs, professional subscriptions, updates on aging education and preventive resource information and programming to inform our residents. Most of the organizations with which we are affiliated have increased dues.

**Communication Postage:** This fund is used for general business postage, communication to volunteers, communication to consumers, families, and caregivers, and communication to community resources.

**In/Out of State Travel:** Includes staff and volunteer travel reimbursement when using personal vehicle for COA business. The volunteer coordinators, outreach coordinator, and social workers use their vehicles to visit the homes of seniors who request services. The program coordinator uses her vehicle to obtain program needs, and implement programs in other locations. The department director uses her personal vehicle to attend meetings, provide outreach to groups of seniors and network



## ***Town of Natick***

Home of Champions

Department: Human Services & Council on Aging

Line-Item Detail

Narrative:

### **Purchase of Services (con't)**

**Other Services Misc.:** This fund is used for database maintenance and a fee for the Motion Picture Industry License. This fee is required to show videos and DVDs in the senior center.

**Wellness Programs:** Includes funds for wellness and exercise programs: The Nature Connection, a program that integrates animals, nature and the arts; Sage Educational Services programs providing didactic series on educational, informational, literary or health issues.

**Contract Services:** Contract with Advocates, Inc. for limited counseling services for Natick residents who lack insurance coverage or have other barriers to accessing care.

### **Supplies:**

**Office Supplies:** For the purchase of general office supplies.

**Supplies Computer:** For the purchase of general office equipment toners and ink, cd's, labels for our monthly newsletter, etc.

**Supplies Disposable Goods:** Monthly calendars, wellness equipment, first aid supplies, supplies needed for care of our indoor plants and aquarium, and necessary kitchen/dining supplies such as soaps, bleach, aluminum foil, plastic wrap, napkins, and paper towels are included in this line request.

### **Other Charges & Expenditures:**

**Transportation Assistance Program:** Provides taxi coupon vouchers to elders whose transportation needs cannot be met through other existing options, and provides mileage reimbursement for volunteer drivers who assist in meeting the transportation needs of our seniors, including trips to Boston for medical appointments.



# Town of Natick

## Personnel Staffing Sheets

Department Human Services & Council on Aging

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
											[(K-I)/D]		[(I+L)*M]		[N+O]	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2014	
Department Council on Aging						Munis Dept. #			30			(@ 52 weeks)			(@ 52.2 weeks)	
Salaries Management						MUNIS Code				5111						
40041	Munns	Moira	11/28/2005	1.0	Director	Per. Bd.	4	74,776	4	74,776	0	0%	74,776		75,064	
Sub-total Salaries Management															75,064	
Salaries Operational Staff						MUNIS Code				5113						
3263	Cugini	Elizabeth	6/18/1991	0.61	Receptionist	1116	BB-4	26,577	BB-4	26,577		2%	27,109	920	26,948	
**PIR** Vacant				0.39	Receptionist	1116	R4-1	13,000	R4-1	13,000			13,000		13,050	
43960	Murray	Mignonne	8/23/2010	1.0	Asst Dir	Per. Bd.	2	49,839	2	49,839	0	0.00%	49,839		50,031	
44298	Edwards	Karen	10/18/2011	0.49	Vol. Coord.	Per. Bd.	H5-3	15,370	H5-4	16,236	650	0%	16,019		16,081	
42281	Carr	Theresa	11/17/2003	1.0	Sr. Clerk	1116	B5-4	45,303	B5-4	45,303	0	2%	46,209		46,387	
43692	McNally	Lorraine	4/6/2009	0.49	Vol. Coord.	Per. Bd.	H5-4	16,236	H5-5	17,102	217	0%	16,452		16,516	
43113	Brown	Anna	9/18/2006	0.49	Clkr PT	Per. Bd.	H4-6	15,747	H4-6	15,747	0	0%	15,747		15,808	
Vacant					Program. Asst	Per. Bd.	H5-2	8,892	H5-2	8,892	0	0%	8,892		8,926	
Sub-total Salaries Operational Staff															193,746	
Salaries Technical/Professional						MUNIS Code				5123						
42672	Checkett	Helen	4/11/2005	1.0	Social Worker	Per. Bd.	2	60,019	2	60,019	0	0%	60,019		60,250	
Sub-total Salaries Management															60,250	
Total Salaries - Council on Aging				6.47											\$	329,060

^ Includes Program Improvement Request

Department			Human Services			Munis Dept. #			57			(@ 52 weeks)		(@ 52.2 weeks)		
Salaries Operational Staff					MUNIS Code			5113								
41704	Carson	Nancy	3/3/2005	0.75	Social Worker	Per. Bd.	2	44,682	2	44,682	0	0.00%	44,682		44,855	
43566	Budd	Debra	9/2/2008	1.00	Outreach Coord.	Per. Bd.	1	44,167	1	44,167	0	0.00%	44,167		44,337	
43601	Player	Christina	9/24/2008	0.37	Social Worker	Per. Bd.	2	22,410	2	22,410	0	0.00%	22,410		22,496	
Sub-total Salaries Operational Staff															111,688	
Total Salaries - Human Services				2.12											\$	111,688

### Key:

Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment

**\$ 440,748**

### Notes:

Grant Funded Positions

Salaries Operational Staff (P-T)

						MUNIS Code		5123							
44356	Durant	Laura	12/15/2011	0.49	Clerk - P/T	Per. Bd.	H4-3	13,598	H4-4	14,450	497	0%	14,095		14,149
Sub-total Salaries Operational Staff (P-T)															14,149

rev. February 18, 2013

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# Town of Natick

Home of Champions

Changes since 1/2 -



**Department: Community Services**

**Division: Veteran's Services**

## Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 106,003	\$ 113,052	\$ 114,756	\$ 115,757	\$ 1,002	0.87%
<b>Total Salaries</b>	<b>\$ 106,003</b>	<b>\$ 113,052</b>	<b>\$ 114,756</b>	<b>\$ 115,757</b>	<b>\$ 1,002</b>	<b>0.87%</b>
<b>Operating Expenses</b>						
Expenses	\$ 190,610	\$ 195,758	\$ 194,885	\$ 254,675	\$ 59,790	30.68%
<b>Total Operating Expenses</b>	<b>\$ 190,610</b>	<b>\$ 195,758</b>	<b>\$ 194,885</b>	<b>\$ 254,675</b>	<b>\$ 59,790</b>	<b>30.68%</b>
<b>Total Veterans' Services</b>	<b>\$ 296,613</b>	<b>\$ 308,810</b>	<b>\$ 309,641</b>	<b>\$ 370,432</b>	<b>\$ 60,792</b>	<b>19.63%</b>

## Mission:

The primary mission of Natick Veterans Services will be to assist all veterans, eligible dependents, and others towards finding the path of least resistance towards realizing a maximum potential of the Veterans benefits and entitlement programs. To this end, department and staff will make every effort possible to provide benefits information and assistance in the areas of, but not limited to, Chapter 115 Emergency financial assistance application and benefits processing; applications and/or referrals for service connected and non service connected VA (Veterans Administration) pensions; state level benefits and exemption exploration; and all other areas common to the social service network. Further, we strive to assist the families and friends of indigent veterans with funeral and burial expenses; decorate graves on denoted holidays (Memorial Day and/or Veterans Day); provide ceremonial event coordination for town related Veterans events; and act as a liaison between Natick Veterans Council and the Town of Natick.

## Goals:

### **Continued Ongoing Efforts to Enhance Services to Veterans:**

- \* Develop assertive outreach concept to increase awareness of services available to Veterans and eligible dependents, with a focus on reaching seniors, widows, and widowers.**
- \*To make sure the new veteran population (through welcome home bonus notification) are informed of all services available to them. Letters are being sent to each veteran inviting them to my office for information and or assistance.**
- \*To bring an Veteran Outreach Center closer to our community. The outreach centers provide more resources to our veterans and families. The outreach centers provide additional claim service work and groups, both family and for the veteran population. They also provide job search assistance and help with housing issues.**
- \*To get better education on the use of the town website. This is a work in progress and look forward to continue learning more about this process.**
- \*To start a "Total Veteran Wellness Program" this is a process in the workings. With the new Community Center and possible shared space with the Recreation Department this program is looking at a January 2013 starting date.**



# ***Town of Natick***

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

## **Budget Overview:**

### ***Recent Developments:***

*After completion of almost two years as VSO this office has seen a large increase in VA benefits awarded. I brought to this office the ability to do claims work directly with the VA. In the last 24 months we have brought awards of benefits of over \$ 800,000 to our local veterans. Our chapter 115 case load, state and local benefits have also seen an increase. This work is through a great team approach with the expert assistance of Executive Assistant Sheila Young. Our caseload will continue to grow the next few years due to our population living longer lives and unemployment not getting any better. Ms. Young works closely with the Shine personnel to ensure we get the best deals with the medical insurance reimbursements. I work directly with Career Centers to help find our out of work veterans employment as quickly as possible. With the assistance of Ms. Young and support of Town Government we will meet the challenges.*

### ***Current Challenges:***

*The next most immediate challenge is to try and forecast the increase in requests for assistance that all Veterans Services departments across the country have been experiencing since the onset of the Global War on Terror. The manner and rate in which new veterans are arriving in a community has changed since the close of the Vietnam War. The Global War on Terror (GWOT) fought by OEF/OIF (Operation Enduring Freedom and Operation Iraqi Freedom) forces has come largely from Guard and Reserve component units as opposed to the bulk of actions being supported principally by active duty personnel. This change has resulted in members of Guard and Reserve units nearly guaranteed at least one deployment during their enlistment.*

*As such, members of these units in years past did not have enough active duty time to be considered for veterans benefits. However, with a near guarantee of active duty "in theater" deployment, these members are ALL getting veterans status upon return from deployment or active duty in support of these operations. The principle difference is that once deployment complete for active duty forces, they continue their active duty as a entire unit at a location stateside where benefits information can be delivered to a targeted, captive audience. We have a group called the "Yellow Ribbon Program" which works out of the old MA Air National Guard Site in Wellesley, right next door. This group does Pre and Post Deployment weekends with both the service member and family members. This group also provides many other services. This office has a close relationship with the Transition Adviser of this program along with other members of this group. The Welcome Home Bonus is our best method of tracking veterans being discharge from the military. Many times veterans come to this office for the application and assistance in the process.*

*As the President of the North Shore Veteran Service Officers Association the education and resources' will only grow during my two years as President (term began 9/1/2012 and ends 9/1/2014). I will be bringing in the VA, DVS and other groups for education and updates of their services. As seeing the Chapter 115 caseloads of the other 77 cites and towns in this association I can be proud that Natick is meeting the challenge and very high up on our client numbers.*

*Our new home opens new challenges, a higher volume of traffic is number one. The shared space will fall into place as time goes on. The challenges of working under the Community Service Department is also falling into place. Working with the other Departments, Council on Aging/Human Service and Recreation is also falling into place.*

*While I cannot promise to save money in the Chapter 115 area of this office. I can guartene that this office will continue to increase other benefits for our veterans and families.*



# ***Town of Natick***

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

Whereas veterans' benefits often extend to eligible dependents we must consider spouses of veterans when forecasting demand for services. The main program of Veterans Services is Chapter 115, emergency financial assistance. Eligibility is first based on service and income, then on personal circumstances. Therefore, it is not unusual for a veteran and spouse both on fixed income (SSI) to be above 200% of the federal poverty threshold which is the income eligibility standard for the program. However, unless there are significant means of assets yet to be obtained, when one of the two passes on, the survivor becomes automatically cast below the threshold and thus becomes eligible for benefits.

Awareness of these income and eligibility guidelines are not well known to the community. Therefore, two significant challenges that will remain shall be to first conduct an assertive outreach and public awareness initiative and second to accommodate the needs of those who are reached by such a campaign. Often, these situations create somewhat of a conflict whereby Chapter 115 is meant to be a temporary bridge for veterans of low income who are unable to find work, are disabled, or are retired. The end goal is to either sustain the veteran while s/he finds gainful employment or for those unable to work or 65 or over, to assist them with obtaining other sources of fixed income such as SSDI, Service Connected and Non Service Connected VA Pensions, or other programs.

However, in the case of surviving spouses of retirement age sans any unexpected windfall, their income will not change dramatically and quite often, there are no other fixed income programs for which they qualify. Hence, they will remain on Chapter 115 permanently until either death increased income from other unanticipated sources. In other words, while the program is supposed to be "emergency financial assistance" of a temporary nature, there will be a growing number of cases whereby our spouse or other dependent will have no further avenue of assistance once placed on Chapter 115, in part, negating the "temporary" nature of the assistance.

In conclusion, while it is almost impossible to forecast the percentage for an increase of needs based assistance considering the above mentioned variables, one thing remains certain: The number of eligible veterans and dependents will most certainly rise as a result of 1. The aforementioned Global War on Terror demands. 2. The advancing median age of our veteran population is now approaching retirement age (62 years old). 3. The number of survivors needing assistance who will become financially eligible as a result of their spouse who is also on fixed income will increase in many instances. These will be the three driving forces behind the amount of actual budget expended for FY2014.

### **Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

Veterans Service entities across the country will experience increased requests for assistance as detailed elsewhere in this budget summary. There simply is no way to stem the tide at this juncture, however, prudent use of existing resources can help negate the increase in demand for services. The Commonwealth annually raises the COLA amount of assistance we must render to each applicant by approximately 3% per annum. These two factors indicate that we can expect an increase in the funds that must be allocated for Veterans Benefits: Cash (and) Veterans Benefits: Medical. Whereas services to our veterans are mandated by state law and whereas there will inevitably be an increase in demand for services, the Director of Natick Veterans services recommends a sizeable increase over last years appropriation for those two line items. This office is sitting on a committee with the Commonwealth of MA Career Centers. We receive job opportunities from 4 Career Centers on a daily basis. We are seeing more and more veterans in need of employment.



# ***Town of Natick***

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

## **On the Horizon:**

Traditionally, global conflicts involving US Soldiers, Sailors, Airmen, or Marines were supported mainly by active duty forces that were augmented by activated Guard and Reserve component units. Since Desert Storm, this ratio has inverted having the bulk of our fighting forces coming from Reserve and Guard units augmented by the Active Duty components. The end result is we are producing more veterans in a shorter period of time. With this change comes a change in the average profile of those we serve.

Prior to the changes that took place throughout the 90's, a VSO would expect their average veteran consumer to be male, between 25-40 years old, usually single through divorce or never married, and having recently served a complete enlistment on active duty. Conversely, now that woman are allowed in combat roles and coupled with the aforementioned fact that the bulk of service is being provided by Guard and Reserve Units it becomes more and more likely that it is equally possible that the person seeking assistance could be male or female, married or unmarried, employed, underemployed, or unemployed; and have children. The traditional VSO normally does not have a network in place to deal with some of the unique scenarios that may arise for women as opposed to men and those with children as opposed to those who have no dependents. We do now have services for the women veterans and or male single fathers with dependents.

As such, we can expect that the services tailored to the needs of the individual's) will include resources not used as a rule in Veterans Services, such as family support programs, court assistance in child support problems, child care issues, and the particular mental and physical health needs that arise outside the male 25-40 year old populations. To meet this need and help educate and inform service providers, the Mass. Department of Veterans Services' Women's Veteran Network is perhaps one of the busiest efforts under this agency.



# Town of Natick

Home of Champions

<b>Department: Community Services</b>	<b>Division: Veteran's Services</b>
---------------------------------------	-------------------------------------

Staffing	2010	2011	2012	2013	2014
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>Total FT/PT</b>	<b>2 FT /0 PT</b>	<b>2 FT /0 PT</b>	<b>2 FT /0 PT</b>	<b>2 FT /0 PT</b>	<b>2 FT /0 PT</b>
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## Notes

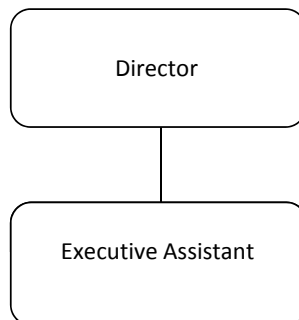
The Department of Veterans of is comprised of two (2) full time positions:

- 1) Director of Veterans Services
- 2) Executive Assistant

Natick Veterans Services has experienced small changes over the last 50 years, but for the most part has run consistently in terms of service and staffing during that period of time. Administrative support is utilized ½ time for Veterans Services support and ½ time for Human Services support. However, 100% of this salary is sourced from the Veterans Services personnel line item. The administrative support position was upgraded in 2007 to account for the additional responsibilities and required added skill sets of the individual.

The Director of Veterans Services shall remain as Liaison to the Commission on Disabilities and also Americans With Disabilities Act Compliance Officer.

## Organizational Chart



## Performance Indicators

	2010	2011	2012	2013	2014
<b>Workload Measures</b>					
Number of Veterans Served	N/A - Indicator under Development				
Number of Veterans seeking Assistance for First Time	N/A - Indicator under Development				



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Management	57,534	63,118	64,074	64,074	0	0.00%
Salaries Operational Staff	47,996	49,439	49,932	50,933	1,002	2.01%
Operational Staff Other Comp	473	494	750	750	0	0.00%
<b>Personnel Services</b>	<b>106,003</b>	<b>113,052</b>	<b>114,756</b>	<b>115,757</b>	<b>1,002</b>	<b>0.87%</b>

Rental of Veterans Headquarters	1,200	1,200	1,200	1,200	0	0.00%
In State Travel/Meetings	1,629	2,344	2,500	2,640	140	5.60%
Communication Telephone	316	177	400	480	80	20.00%
Communication Postage	281	85	500	500	0	0.00%
Dues & Subscriptions	209	341	225	225	0	0.00%
Copy/Mail Center Fees	214	79	0	0	0	#DIV/0!
Other Services Misc.	0	0	150	0	-150	-100.00%
Care of Veterans Graves	1,100	1,096	1,100	1,000	-100	-9.09%
Office Supplies	1,105	1,222	1,500	1,700	200	13.33%
Veteran Benefits: Cash Allowance*	88,259	73,871	99,000	107,100	8,100	8.18%
Veteran Benefits: Medical*	81,267	99,950	68,200	120,400	52,200	76.54%
Veteran Benefits: Food/Clothing/Fuel	0	0	550	0	-550	-100.00%
Veteran Benefits: Nursing Home Trans	258	0	330	500	170	51.52%
Veteran Benefits: Miscellaneous	1,430	1,430	1,430	1,430	0	0.00%
Memorial Day Program	11,213	11,817	14,500	14,500	0	0.00%
Veterans Day Program	2,130	2,145	3,300	3,000	-300	-9.09%
<b>Expenses</b>	<b>190,610</b>	<b>195,758</b>	<b>194,885</b>	<b>254,675</b>	<b>59,790</b>	<b>30.68%</b>

<b>Total Veterans Services</b>	<b>296,613</b>	<b>308,810</b>	<b>309,641</b>	<b>370,432</b>	<b>60,792</b>	<b>19.63%</b>
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## ***Town of Natick***

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

### **Personnel Services:**

**Salaries Management:** Salary to fund the full-time position of Director of Veterans Services. This position is responsible for the development and management of all activities related to veterans. This position also serves as the Citizens Information Officer. Additionally, duties associated ADA Compliance Officer and the Commission on Disability are also fulfilled.

**Salaries Operational Staff:** Salary to fund the full-time position of Executive Assistant. This position assists both the Director of Veterans Services and the Director of the Council on Aging in performing clerical and administrative duties. For veterans this position does intake and referrals; payroll; coordinates rides; and answers basic questions. This position is also responsible for supervising the senior aides; trains and supervises receptionists; intakes for social workers; data entry clerk; and ride coordinator.

**Operational Staff Additional Compensation:** Longevity award is provided when employee has 10 years of employment and belongs to the union.

### **Purchase of Services:**

**Rental of Veterans Headquarters:** State law requires that if there is a recognized veterans' organization in a municipality and that such veterans' organization does not have a physical headquarters of its own, the municipality must provide this organization with a place to meet or rent a place in which this organization may meet. The Town of Natick pays \$50.00 per month to the American Legion to allow the Disabled American Veterans to meet at that location. The Town of Natick also pays \$50.00 per month to the AMVETS to allow the Marine Corps League to meet there on a monthly basis.

**In State Travel/Meetings:** This line item is used to cover the cost of attending in state conferences, meetings, and training sessions associated with the providing of veterans' benefits and services. It is also used to provide for the reimbursement of mileage costs incurred while operating a private vehicle while conducting Town business.

**Communication Telephone:** Cost for local and long distance phone service related to veterans' services, citizens' information; citizens' complaints, and other related services.

**Dues & Subscriptions:** Dues for membership in professional organizations and subscriptions to magazines and papers that help to enhance the ability of this office to provide services.

**Copy/Mail Center Fees:** Those costs incurred by the use of our copy/mail center.

**Other Services Miscellaneous:** Discretionary account that allows for purchase of otherwise unanticipated goods or services.

**Care of Veterans Graves:** Physical cleaning and care at North Cemetery; purchase of flag holders; repair of veterans' memorials and headstones; and other related costs as needed.

### **Supplies:**

**Office Supplies:** Purchase of supplies necessary for the efficient functioning of the office.

**Postage:** Separate line item for Veterans postage, previous request in mail/copy center line item, moved in FY 2011 request to better monitor by mail outreach.

### **Other Charges & Expenditures - Veterans:**

**Veterans Benefits: Cash Allowance:** Under Chapter 115 of Massachusetts General Laws (M.G.L. ch. 115), the Commonwealth provides a uniform program of financial and medical assistance for indigent veterans and their dependents. Qualifying veterans and their dependents receive necessary financial assistance for food, shelter, clothing, fuel, and medical care in accordance with a formula which takes into account the number of dependents and income from all sources. Eligible dependents of deceased veterans are provided with the same benefits as if the veteran were still living.

State and local government leaders wanted to recognize service in the armed forces by providing certain essential benefits to men and women (both living and deceased) who had borne the burden of military duty—and to their families. Chapter 115 enables every eligible Massachusetts veteran to receive certain financial, medical, educational, employment, and other benefits



## Town of Natick

Home of Champions

Department: Community Services

Division:

Veteran's Services

Today M.G.L. Chapter 115 requires every city and town to maintain a Department of Veterans' Services through which the municipality makes available to its residents the part-time or full-time services of either an exclusive or district Veterans' Service Officer (VSO). It is the job of the VSO to provide the veterans (living and deceased) and their dependents access to every federal, state, and local benefit and service to which they are entitled—including assisting in their funerals and honoring them on Memorial Day and Veterans' Day.

**Veterans Benefits: Medical:** In compliance with Massachusetts General Laws Annotated, Chapter 115, Veterans and dependents who do not qualify for direct financial assistance via Chapter 115, may qualify for reimbursement out of pocket medical expenses, to include pre approved dental services and insurance premium reimbursements. All bills must be properly coded and comply with the standards set by Massachusetts Rate Setting Commission. When properly submitted and authorized 75% of these funds are reimbursed to the Town of Natick by the Commonwealth.

**Note:** *Due to the fact that the Commonwealth of Massachusetts has not raised benefit amounts for three years running and coupled with the fact that federal fixed income programs have kept pace with the sagging economy the gap between state allowed benefits and federal poverty level continues to widen. Thus, when and if the state budget standards increase to compliment federal poverty guidelines, it will result in a sudden influx of veterans becoming eligible for benefits whereby the applicant would have been over income under existing standards. This will impact both Veterans Benefits Cash Allowance and Veterans Benefits Medical should eligibility guidelines be readjusted at the state level to reflect today's economic needs of our veterans.*

**Veterans Benefits: Food/Clothing/Fuel:** Funds to assist needy veterans who may be over the budget that is allowed by the Commonwealth but are nevertheless needy. This fund is not reimbursed by the Commonwealth.

**Veterans Benefits: Nursing Home Transportation:** This fund provides for transportation of veterans and/or their families to and from nursing homes and/or medical facilities. This fund is not reimbursed by the Commonwealth.

**Veterans Benefits: Miscellaneous:** This fund allows for discretionary assistance to those veterans and/or their dependents who may not otherwise be eligible for assistance under the provisions of MGL, Ch. 115. This fund is not reimbursed by the Commonwealth.

### Other Charges:

**Memorial Day Program:** This fund provides for those events associated with Memorial Day- the decoration of veterans' graves with flags and geraniums; parade; and ceremony.

**Veterans Day Program:** This fund provides for those activities associated with Veterans Day. This includes the Veterans Day





# Town of Natick

## Personnel Staffing Sheets

Department Veterans Services

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
											[(K-I)/D]		[(I+L)*M]		[N+O]	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	End Step	Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2014	
Department		Veterans Services				Munis Dept. #	29						(@ 52 weeks)		(@ 52.2 weeks)	
Salaries Management						MUNIS Code				5111						
43901	Carew	Paul	3/29/2010	1.0	Director	Per. Bd.	3	63,828	3	63,828	0	0.0%	63,828		64,074	
Sub-total Salaries Management															64,074	
Salaries Operational Staff						MUNIS Code				5113						
41437	Young	Sheila	4/12/2000	1.0	Exec Asst Clerk	1116	B6-4	49,743	B6-4	49,743	0	2%	50,738	750	51,683	
Sub-total Salaries Operational Staff															51,683	
Total Salaries - Veterans Services				2.0											\$	115,757

### Key:

Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Recreation & Parks**

## Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014	
					\$	%
<b>Salaries</b>						
Personnel Services	482,748	494,510	497,039	508,510	11,471	2.3%
<b>Total Salaries</b>	<b>482,748</b>	<b>494,510</b>	<b>497,039</b>	<b>508,510</b>	<b>11,471</b>	<b>2.3%</b>
<b>Operating Expenses</b>						
Expenses	60,730	55,567	54,830	54,734	-96	-0.2%
<b>Total Operating Expenses</b>	<b>60,730</b>	<b>55,567</b>	<b>54,830</b>	<b>54,734</b>	<b>-96</b>	<b>-0.2%</b>
<b>Total Recreation</b>	<b>543,478</b>	<b>550,077</b>	<b>551,869</b>	<b>563,244</b>	<b>11,375</b>	<b>2.06%</b>

## MISSION and GOALS:

The Natick Recreation & Parks Department in conjunction with the Natick Recreation & Parks Commission is committed to the mission of creating community through "people, parks and programs". There are three main goals that our department focuses on in trying to achieve our mission:

- 1) Provide community leisure programming for individuals of all ages and abilities while enhancing the sense of community through *people, parks and programs*.
- 2) Provide the "best" quality programs and services possible at an affordable price for our customers. This goal is further supported by working closely with the Human Services & Council on Aging and Natick Service Council to aid those residents that are in need.
- 3) Provide recreational facilities, fields, parks and open space that serve both the active and passive leisure interests of our residents. The enhancement and preservation of the town natural resources is a crucial role within our community. Facilities need the utmost care and maintenance, which requires an effective and efficient town maintenance operation that works closely with the Recreation & Parks Department. Maintenance and timely facility renovation projects that address the ever changing leisure needs of our residents are very important.

We, at Recreation & Parks, see our department improving the quality of life in Natick by providing to our residents:

- Quality community special events (Natick Days, Spooktacular, Summer Concerts, Mini-Triathlon, Etc...).
- Community Facilities (Cole Center, Sassamon Trace, Memorial Beach, Camp Arrowhead, Etc...)
- Quality and Affordable Leisure Services, while working closely with local businesses and service organizations.



# ***Town of Natick***

Home of Champions

**Department: Community Services**

**Division: Recreation & Parks**

The Recreation and Parks Commission believes strongly in citizen participation and a voice in the decision making process of the department. This is especially true when it comes to community leisure services and facilities where public input is needed and sought by our Commission and agency so that successfully leisure services planning can take place. Thanks to this type of interactive planning, a sound and realistic leisure services plan can be executed for the sake of our community.

## **BUDGET OVERVIEW:**

Summer registration increased in the areas of Camp Arrowhead, the playground programs and Sunshine Center. Memorial Beach had the highest tag sales in recent years, while swim lessons had over 600 participants. The summer swim team remained steady at almost 90 swimmers as they successfully competed in the Suburban Summer Swim League. Camp Woodtrail once again had over 900 children, employed over 70 summer staff and had over 100 high school volunteers. The program also offered morning and afternoon extended day.

Seasonal programming remained constant. We continued to experience increases in the areas of ski lessons, special need programming, pre-school programming and increased our offerings for both teens and adults. Our recreation basketball program remained constant at over 550 players in grades 4 through 8 and had over 125 volunteer coaches. Natick Drama Workshop had two successful plays that had over 100 youth and was supported by the Friends of Natick Drama Workshop.

Natick Community Organic Farm experienced a good year of participation. The Farm is currently operating under a three year management agreement with the Conservation Commission.

The Recreation and Parks Department also successfully completed facility upgrades at the Cole Recreation Center with new floors, electrical upgrades, a new HVAC system in our Playgroup room and expanded parking lot. We installed new fencing at memorial beach along west street. The department also completed court repairs at Coolidge basketball court and has made some repairs at the East tennis and basketball courts. East will need major court improvements in the near future.

The Recreation & Parks Department is now faced with a number of community and agency challenges for the upcoming year(s):

- 1) Continue to develop full time and part time staff. As technology changes we need to be able to change with it. We are looking to move from "paper" to "electronic" in areas of calendars, schedules and information dissemination. It is not just creating our new "electronic" information systems, but training our staff so that they are comfortable navigating this system as well. We have already made significant gains with programming software, and are in the process of transiting our calendars as well.
- 2) With new programming space at the Community-Senior Center we must create, plan and evaluate programs and services to meet the ever changing needs of the residents of Natick. We have identified a need in teen and adult programming and are working hard to meet this need looking at new and innovative ways to accomplish this.
- 3) Work closely with the High School Athletic Director, Land Facilities and Natural Resources Supervisor and the various youth sports groups as athletic fields continue to be at a premium. We need to continually manage the use on these fields as we try to accommodate the needs of the community while trying to reduce the overuse at these fields. Currently we have over 25% of our fields exceeding the recommended field use in multiple seasons. This makes the maintenance of the fields even more of a challenge for our Land Facilities and Natural Resources Division.
- 4) Look to improve the infrastructure at our fields and parks in the community. As playgrounds and structures continue to age we must plan accordingly and address the growing deterioration of these resources.



## ***TOWN OF NATICK***

Home of Champions

**Department: Community Services**

**Division: Recreation & Parks**

### **ON THE HORIZON:**

The Department is working toward the redevelopment of parks and fields within the community. We are excited about the expansion of the JJ Lane park and are looking forward to the ground breaking and development of this site. In coordinating with the Land facilities and Natural Resources Department we are looking at improving the infrastructure at our fields, courts and parks. We are hopeful to revitalize the Youth Advisory Board and look to have a greater voice from the youth in our community to help us better address the leisure needs of youth in our community.



# Town of Natick

Home of Champions

Changes since 1/2/2013 -



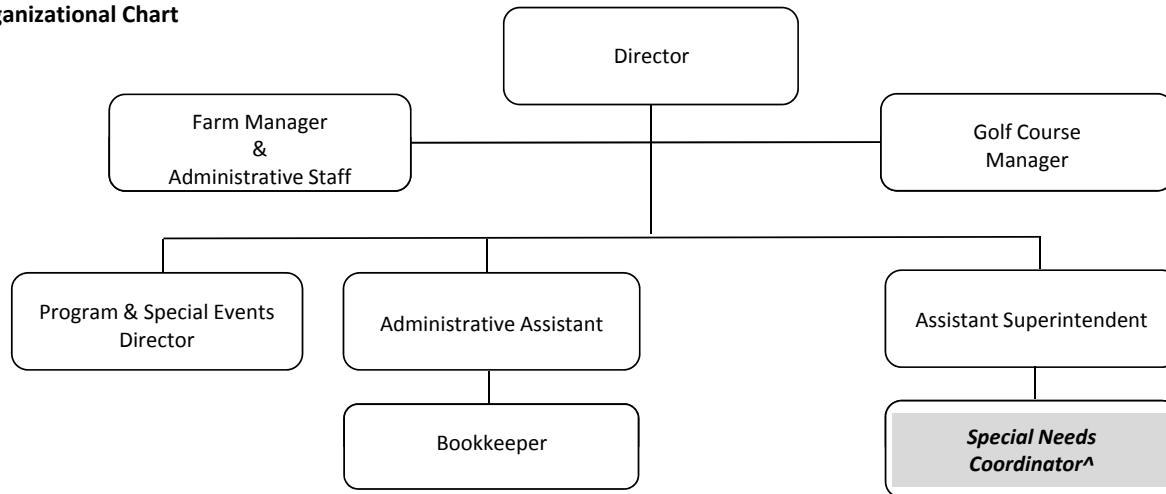
Department: Community Services	Division: Recreation & Parks				
Staffing	2010	2011	2012	2013	2014
Change from Superintendent to Director in 2012	1	1	1	1	1
Assistant Superintendent	1	1	1	1	1
Director of Natick Community Organic Farm*	1	1	1	1	1
Program/Special Events Director	1	1	1	1	1
Asst. Director, NCOF*	1	1	1	1	1
Administrative Assistant, NCOF*	0.8	0.75	0.75	0.75	0.75
<b>Special Needs Coordinator^</b>	-	-	-	-	<b>0.8</b>
Administrative Assistant	1	1	1	1	1
Bookkeeper	1	1	1	1	1
Playgroup Director	0.75	0	0	0	0
<b>Receptionist</b>	0.6	0.61	0.61	0.61	<b>0</b>
<b>Total FTE</b>	<b>9.15</b>	<b>8.36</b>	<b>8.36</b>	<b>8.36</b>	<b>8.55</b>

<b>Total FT/PT</b>	<b>7ft/4pt</b>	<b>7ft/3pt</b>	<b>7ft/3pt</b>	<b>7ft/3pt</b>	<b>7ft/3pt</b>
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## Notes

\*These positions are totally offset by revenues. \*\* This position is partially offset by revenues.

## Organizational Chart



## ^ Program Improvement Request

## Performance Indicators

Estimated*	2010	2011*	2012*	2013*	2014*
<b>Workload Measures</b>					
Number of Programs Run					
- General Fund Supported Programs	10	10	10	10	10
- Revolving Fund Supported Programs	110	114	119	125	125
Number of Facilities Operated	28park/facility	28park/facility	29park/facility	29park/facility	29park/facility
<b>Efficiency Measures</b>					
Percentage of Natick Youth Involved in Athletic Programs	28%	28%	28%	31%	31%
Percentage of Natick Youth involved in all Rec. Programs	51%	51%	52%	59%	59%

	2010	2011*	2012*	2013*	2014*
<b>Outcome Measures</b>					
Number of Participants in all programs					
- General Fund Supported Programs	13,875	13,927	14,120	15,100	15,100
- Revolving Fund Supported Programs	16,500	16,875	17,122	19,000	19,000



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Recreation**

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014	
					\$	%
Salaries Management	95,695	88,821	75,400	75,400	0	0.0%
Salaries Supervisory	124,821	137,525	142,285	142,285	0	0.0%
Salaries Operational Staff	114,027	117,511	118,162	96,309	-21,853	-18.5%
<b>Salaries Technical &amp; Professional</b>	<b>130,631</b>	<b>137,453</b>	<b>154,994</b>	<b>188,402</b>	<b>33,408</b>	<b>21.6%</b>
Management Additional Comp	5,350	2,675	0	0	0	0.0%
Supervisory Staff Additional Comp	3,200	3,600	0	0	0	0.0%
Operational Staff Additional Comp	1,925	2,118	4,003	3,920	-83	-2.1%
Tech/Prof Additional Comp	4,594	3,704	0	0	0	0.0%
O/T Operational & Supervisory Staff	2,505	1,102	2,194	2,194	0	0.0%
<b>Personnel Services</b>	<b>482,748</b>	<b>494,510</b>	<b>497,039</b>	<b>508,510</b>	<b>11,471</b>	<b>2.3%</b>

Clothing Allowance Supervisory	200	0	0	0	0	#DIV/0!
Clothing Allowance Tech & Prof.	200	50	0	0	0	#DIV/0!
Repairs & Maint. Facilities	1,629	2,416	2,021	2,021	0	0.0%
Repairs & Maint. Equipment	1,392	1,395	1,900	1,900	0	0.0%
In/Out of State Travel/Meetings	3,646	5,661	5,826	5,825	-1	0.0%
Communication Telephone	4,190	3,479	4,980	4,800	-180	-3.6%
Dues & Subscriptions	623	1,402	575	660	85	14.8%
Copy/Mail Center Fees	13,130	3,798	0	0	0	#DIV/0!
School Custodial Charges	1,800	1,796	2,100	2,100	0	0.0%
Dug Pond Treatment & Testing	17,800	17,550	17,550	17,550	0	0.0%
Special Needs Tuition's	5,644	5,874	6,000	6,000	0	0.0%
Office Supplies	2,202	3,162	5,900	5,900	0	0.0%
Communication Photocopying	3,089	3,268	3,978	3,978	0	0.0%
Recreation Program Supplies	4,284	5,716	4,000	4,000	0	0.0%
Training & Education	900		0	0	0	#DIV/0!
<b>Expenses</b>	<b>60,730</b>	<b>55,567</b>	<b>54,830</b>	<b>54,734</b>	<b>-96</b>	<b>-0.2%</b>

<b>Total Recreation Budget</b>	<b>543,478</b>	<b>550,077</b>	<b>551,869</b>	<b>563,244</b>	<b>11,375</b>	<b>2.1%</b>
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**^ Includes Program Improvement Request**



# Town of Natick

Home of Champions

Department: Community Services

Division: Recreation & Parks

Narrative:

## Personnel Services

**Salaries Management** - This line item contains a full-time Director of Recreation & Parks

**Salaries Supervisory** - This line item contains a full-time Assistant Superintendent of Recreation & Parks and the full-time Farm Director of NCOF. Please note that \$68,000 in local receipts will be returned to town for Farm Director position.

**Salaries Operational Staff** - This line item contains the total Office Staff of Recreation & Parks

**Salaries Technical & Professional** - This line item includes a full-time Program/Special Event Director for Recreation & Parks, a full-time Assistant Farm Director for NCOF, a part-time Administrative Assistant for NCOF. Please note that local receipts are returned to the town in the amount of \$92,121 for the two NCOF positions, while Program/Special Events Director position is partially offset by \$20,000.

**Operational Staff Additional Comp** - This account represents longevity compensation for the Office Staff of Recreation & Parks Department.

**O/T Operational & Supervisory Staff** - This line item contains overtime for two union positions.

## Purchase of Services

**Repairs & Maintenance of Facilities** - This fund is used to pay for minor "trade" repairs to Memorial Beach. This account also provides a year-round security and alarm system to Memorial Beach and Camp Arrowhead.

**Repairs & Maintenance of Equipment** - This fund is used to maintain and repair the Recreation Department office and summer camp building equipment.

**Communication/Telephone** - Telephone account covers the phone system at the Cole Center, Beach, Camp Arrowhead and one line at the Natick Community Organic Farm. The Department's cell phone system is also included in this account.

**Dues & Subscriptions** - This account covers state and national membership dues for the Department and Recreation and Parks Department Administrative Staff.

**Copy Center/Mail Fees** - Recreation & Parks Department assessment for copies at the Copy center also included in this. Money for postage is also in this account.

**In/Out of State Travel/Meetings** - This fund is used to cover travel reimbursement for Recreation & Parks Department Staff using their own vehicles on Town Business. Training for Department staff is included in this line item. They include training for one administrative staff for Director's School, computer and customer service training for the office staff and a modest amount of funds for the administrative staff to attend the state conference.

## Technical / Professional Services

**Communication/Photocopying** - This fund pays for the operation of the Department's copy machine at the Cole Center.

**School Custodian Charges** - This account pays for a portion "rehearsal week hours" for the two Natick Drama Workshop Productions.

**Special Needs Tuition** - This fund helps to cover the cost of the agreement between Town of Natick and the Amputee Veteran's Association for 10 camper weeks to be paid by the Town as a rental fee for using their camp grounds and the remainder is to cover the anticipated "short fall" of Camp Arrowhead's costs. Also included in this account is the Commonwealth of Mass (DCR) \$500 Annual Fee.

## Supplies

**Office Stationary** - This fund covers all other office operational costs for the Cole Center. This includes department printing costs, the printing and mailing of the Department's three main brochures, receipt machine supplies, computer software, related supplies, paper and other associated office supplies. The Department does charge a \$2/program administration fee/registrant to help offset the printing and mailing costs within this account.

## Other Supplies

**Dug Pond Treatment** - This account funds 80% of the annual testing and treatment of Dug Pond with an alum treatment that is provided by a qualified licensed applicator. The annual testing at Pegan Brook inlet to Dug Pond as requested by Natick DPW is also included in this line item.

**Program Supplies** - This fund calls for funds to provide training for year-round and summer staff, ads and subscriptions, specialized first aid supplies and uniforms for the beach staff. (The Department historically asks the Board of Selectmen for an additional \$5,000 from BAA to help offset this line item and plans to do this again for the FY'13 budget year.) This request will include audio visual equipment, repair supplies for necessary maintenance at our Beach and Arrowhead waterfronts and supply funds for the Dug Pond pier upgrades (an ongoing project since 2004).



# Town of Natick

## Personnel Staffing Sheets

Department Recreation & Parks

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
											[ (K-I)/D ]		[ (I+L)*M ]		[ N+O ]	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	End Step	Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2014	
Department		Recreation & Parks			Munis Dept. #				56		(@ 52 weeks)				(@ 52.2 weeks)	
Salaries Management						MUNIS Code				5111						
41003	Marshall	Jonathan	6/1/2004	1.0	Dir of Rec.	Per. Bd.	4	75,110	4	75,110		0%	75,110	0	75,400	
Sub-total Salaries Management															75,400	
Salaries Supervisory						MUNIS Code				5112						
3028	Keefe	Daniel	1/8/1990	1.0	Asst Dir	Per. Bd.	3	73,000	3	73,000	0	0%	73,000	0	73,000	
1996	Simkins	Lynda	7/1/1983	1.0	Dir. NCOF	Per. Bd.	3	69,285	3	69,285	0	0.0%	69,285	0	69,285	
Sub-total Salaries Management															142,285	
Salaries Operational Staff						MUNIS Code				5113						
2265	Coffey	Marylou	1/17/1989	1.0	Bookkeeper	CL 1116	B4-4	44,455	B4-4	44,455		2%	45,344	1,500	47,019	
3473	Pinuait	Linda	3/8/1993	1.0	Admin Asst	CL 1116	B5-4	46,674	B5-4	46,674		2%	47,607	1,500	49,291	
Sub-total Salaries Operational Staff															96,309	
Overtime															2,194	
Salaries Technical/Professional						MUNIS Code				5114						
Vacant			2/5/1985	0.8	Coord S/NDS	Per. Bd.	33,280		33,280		0	0%	33,280	0	33,408	
43682	Umbrell	Patricia	3/23/2009	0.75	Farm O/Admin	Per. Bd.	2	35,246	2	35,246	0	0%	35,246	0	35,257	
44427	Friedman	Aaron	4/9/2012	1.0	Prgm Coor	Per. Bd.	3	60,897	3	60,897	0	0%	60,897	0	61,131	
43695	Lacouture	Jean-Claude	4/13/2009	1.0	Asst Director	Per. Bd.	2	58,381	2	58,381	0	0%	58,381	0	58,606	
	Vacant		3/27/1995	0.00	Dir P/Sch	Per. Bd.	0		0			0%	0	0	0	
local receipts for these positions-			Umbrell-\$34,920;Marshall-\$20,250,Lacoutre-\$57,200,Simkins-\$68,000													
															188,402	
Total Salaries - Recreation & Parks				8.55											\$	504,590

^ Includes Program Improvement Request

### Key:

Per. Bd. - Personnel Board; CL 1116 - Clerical Union - Local 1116; RL 1116 - Recreation Union - Recreation Local 1116; COLA - Cost of Living Adjustment  
NCOF - Natick Community Organic Farm

### Notes:

Hours: Umbrell works 30 hours/week and E. Cugini works 23 hours/week.

Reimbursement information for Trish Umbrell, Jean Claude Lacouture, and Lynda Simkins is 100% back to town.

Jon Marshall's salary is reimbursed back to town in a 33% amount.





# Town of Natick

Home of Champions

## Department: Board of Health

### Appropriation Summary

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 332,982	\$ 367,974	\$ 393,185	\$ 395,186	\$ 2,001	0.51%
<b>Total Salaries</b>	<b>\$ 332,982</b>	<b>\$ 367,974</b>	<b>\$ 393,185</b>	<b>\$ 395,186</b>	<b>\$ 2,001</b>	<b>0.51%</b>
<b>Operating Expenses</b>						
Expenses	\$ 17,127	\$ 20,346	\$ 34,950	\$ 34,950	\$ -	0.00%
Other Chgs./Expend.	\$ 7,339	\$ 11,718	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Total Operating Expenses</b>	<b>\$ 24,466</b>	<b>\$ 32,064</b>	<b>\$ 49,950</b>	<b>\$ 49,950</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Board of Health</b>	<b>\$ 357,448</b>	<b>\$ 400,038</b>	<b>\$ 443,135</b>	<b>\$ 445,136</b>	<b>\$ 2,001</b>	<b>0.45%</b>

### Mission:

To protect and promote the health, the environment, and the well being of the Town of Natick residents and visitors.

### Goals:

*Ensure statutory and other key responsibilities are fulfilled in a timely and effective manner, including:*

- Septic System design, installation and monitoring
- Food Service compliance monitoring
- Homeland Security functions
- Public Health and Environmental Health functions
- Housing/Sanitary code compliance monitoring

### Addressing Challenges

- Be an active presence with the Intradisciplinary Task Force to address the ever increasing difficult case situation.
- Develop Board of Health process and procedures, i.e. contract, to deal with increasing hoarding incidents.
- Offer training programs and develop procedural guidelines for food establishment mandated operating requirements.
- Expand our immunization program utilizing the department's revolving funds to offset reductions in state subsidized vaccinations, especially in the adult population.

### Enhance Departmental Communication

- Develop an email data base for food establishments to expedite recall notification and other pertinent information.
- Research whether twitter or Facebook would augment this department's communication capabilities with the public.
- Update our website on a continual basis to inform the public of upcoming public health programs and trends.
- Participate in Community Development-led implementation of MuniCity permitting software.

### Enhance Environmental Protection

- Complete data entry into the Septrac program and begin residential septic system maintenance phase .
- Complete departmental integration of the newly hired food consultant to meet state mandated inspection requirements .
- Establish a grant based program to inspect existing residential swimming pools to ensure properly secured enclosures.

### Miscellaneous

- Expand the "Get Ticked" subcommittee and offer education and prevention sessions and material for residents regarding tick-borne diseases.
- Collaborate with neighboring local health departments in order to investigate the possible implementation of a regional



# ***Town of Natick***

Home of Champions

## **Department: Board of Health**

### **Budget Overview:**

#### **Main Purpose of the Department**

The Board of Health is charged by State statute with protecting the public health in Natick, both for residents and visitors. This is accomplished on the environmental side by licensing facilities, by reviewing plans for facilities and developments, by performing inspections as required and as needed, by investigating complaints from the public and by enforcing State and local regulations and statutes. On the clinical side, the Department provides for communicable disease investigation and follow-up, provides immunizations to both children and adults. The Board of Health participates with First Responder agencies in emergency planning activities, and also directs the Natick Medical Reserve Corps.

#### **Recent Developments**

The much anticipated sharps or syringe regulations finally went into effect July 1 after a three year delay. This Department, along with the cooperation of the DPW, set up a collection kiosk in the lobby of the DPW office for drop-off during hours of operation. The drop-off is free for Natick residents with the only caveat being that the residents utilize the specific containers available at either the DPW or Board of Health. The process is when one container is dropped off into the kiosk another free container will be supplied to resident courtesy of the Board of Health. This program was designed to not only protect the public and the environment but also to protect the Sanitation Employees from possible accidental expose.

Again Mother Nature provided the Northeast with yet another pre-Halloween storm, this time Superstorm Sandy. The Town was well prepared in advance for the storm. This Department aided this effort by placing the Medical Reserve Corp. on standby for possible shelter deployment and assisting residents and food establishments with power outage issues.

We added a food consultant and expanded our part time clerk into a full time position. These two positions, approved at spring town meeting, have proven to be valuable assets to the Department. This provides the office more adequate coverage and is allowing us to steadily catch up to the state mandated inspection frequency required of local health departments.

#### **Current Challenges**

Natick continues to be a desirable attraction to residents and businesses alike. That attraction has led to more residential construction and proposed food establishments. With the current construction of South Natick Hills, Hunter Hill, Chrysler Road Apartments and the Natick Paperboard site and several other proposed developments, this Department will see a significant increase in site inspections in 2013. We have also seen a rise in proposed new food establishments or reclamation of closed existing establishments which will add even more to the workload of an already extremely busy department.

Natick is also experiencing an active real estate market. As a result, we have seen a noticeable increase in failed Title 5 inspections on homes that are currently on private systems. This requires much oversight of the Board of Health, especially some older properties which can present a real challenge trying to bring them into compliance with current regulations.

The passing of the medical marijuana ballot question has presented communities with the dilemma of how to address this issue. We will work with other town departments and officials to seek the best solution to protect the interests of Natick. The Department of Public Health is required to draft regulations to govern this initiative and we will wait to see how this may impact this Department and the Town of Natick.

#### **Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact**

At this time the Board of Health is not proposing any changes or increases to our current budget with the exception of mandated union salary raises.

#### **On the Horizon**

The Department of Public Health is currently reviewing several regulations which may impact our inspection process and require additional staff training.

We are in conversation with several surrounding communities in an attempt to rectify public health programs that were successful prior to state cutbacks, i.e. tobacco control.

We will continue to seek grants, utilize any and every resource available, including interns and MRC volunteers in order to provide the community adequate public health services.



## ***Town of Natick***

Home of Champions

### Department: Board of Health

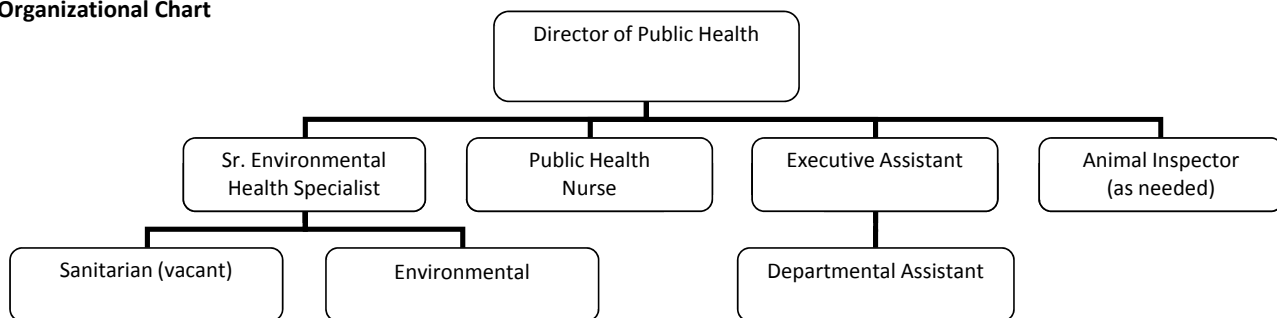
Staffing	2010	2011	2012	2013	2014
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Senior Environmental Health Specialist	1	1	1	1	1
Sanitarian	0	0	0	0	0
Environmental Health Agent	1	1	1	1	1
Public Health Nurse	1	1	1	1	1
Departmental Assistant	0.67	0.67	0.67	1	1
Animal Inspector	*	*	*	*	*
<b>Total FTE</b>	<b>5.67</b>	<b>5.67</b>	<b>5.67</b>	<b>6</b>	<b>6</b>

<b>Total FT/PT</b>	<b>5 FT /1 PT</b>	<b>5 FT /1 PT</b>	<b>5 FT /1 PT</b>	<b>6 FT</b>	<b>6 FT</b>
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#### Notes

\* The Animal Inspector is neither FT nor PT but is paid an annual stipend to perform statutory work as needed. At this time the position is filled by the Animal Control Officer.

#### Organizational Chart





# Town of Natick

Home of Champions

Department: Board of Health

Performance Indicators (CALENDAR YEAR)	2010	2011	2012**	2013**	2014**
<b>Workload Measures</b>					
Number of Health Permits Issued	891	857	900	900	900
Number of Food Establishment inspections	952	945	1000	1100	1100
Total Number of Health Inspections	3470	3497	3500	3500	3500
Number of Communicable & Reportable Diseases	142	133	150	150	150
Number of Blood Pressure Clinics Conducted	47	44	45	45	45
Number of Flu Clinics Conducted	23	16	15	15	15
Number of Home Visits	47	95	100	100	100
Title 5 Consultations	263	227	300	300	300
Food Recalls	147	112	130	130	130
Certificate of Occupancy Inspections	324	347	400	500	500
Meetings in and out of Town Hall	511	424	400	400	400
Housing Complaint Based Inspections	147	93	125	125	125

	2010	2011	2012**	2013**	2014**
<b>Efficiency Measures</b>					
Number of Health Inspections/Inspector	1157	1166	1167	1167	1167

	2010	2011	2012**	2013**	2014**
<b>Outcome Measures</b>					
Number of Participants - Blood Pressure Clinics	266	255	250	250	250
Number of People Vaccinated via Flu Clinics	2239	1150	1500	1500	1500

*\*Note: All totals provided for the current year are estimates. Final totals will be available after 1/1/13.*

*\*\*Calendar years 2012 & 2013 figures are projected estimates.*

The Public Health Nurse also offers additional immunizations other than flu, this years total to date is 321.

The Medical Reserve Corp. continues to grow in numbers. Currently there are 140 members up from 136 in 2010.

A function of the Medical Reserve Corp. is to deploy during emergencies, the Reserve deployed on 3 occasions this year.



# Town of Natick

Home of Champions

Department: Board of Health

	2011 Actual	2012 Actual	2013 Appropriated	2014 Preliminary	2013 vs. 2014 \$ (+/-) % (+/-)	
Salaries Management	\$ 81,487	\$ 92,372	\$ 93,787	\$ 93,787	\$ -	0.00%
Salaries Operational Staff	\$ 76,670	\$ 78,896	\$ 94,501	\$ 96,502	\$ 2,001	2.12%
Salaries Technical & Professional	\$ 169,805	\$ 191,600	\$ 197,107	\$ 197,107	\$ -	0.00%
Salaries Add'l Comp Operational	\$ 722	\$ 988	\$ 1,039	\$ 1,039	\$ -	0.00%
Salaries Part Time Operational	\$ 988	\$ 3,378	\$ 5,626	\$ 5,626	\$ -	0.00%
Salaries Temp Tech/Prof Staff	\$ 3,311	\$ 742	\$ 1,125	\$ 1,125	\$ -	0.00%
<b>Personnel Services</b>	<b>\$ 332,982</b>	<b>\$ 367,974</b>	<b>\$ 393,185</b>	<b>\$ 395,186</b>	<b>\$ 2,001</b>	<b>0.51%</b>

Food Consultants	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	0.00%
Repairs & Maint. Equipment	\$ -	\$ 500	\$ 700	\$ 700	\$ -	0.00%
In State Travel/Meetings	\$ 1,975	\$ 2,697	\$ 2,500	\$ 2,500	\$ -	0.00%
Communication Telephone	\$ 621	\$ 1,488	\$ 2,700	\$ 2,700	\$ -	0.00%
Dues & Subscriptions	\$ 1,014	\$ 1,112	\$ 1,250	\$ 1,250	\$ -	0.00%
Copy/Mail Center Fees	\$ 2,412	\$ 2,857	\$ -	\$ -	\$ -	#DIV/0!
Other Services Misc.	\$ -	\$ 156	\$ 500	\$ 500	\$ -	0.00%
Office Supplies	\$ 3,451	\$ 2,391	\$ 2,850	\$ 2,850	\$ -	0.00%
Printing/Advertising	\$ -	\$ 132	\$ 500	\$ 500	\$ -	0.00%
Professional Services: Clinics	\$ 2,905	\$ 3,109	\$ 4,500	\$ 4,500	\$ -	0.00%
Communicable Disease Program	\$ 382	\$ 802	\$ 1,250	\$ 1,250	\$ -	0.00%
Environmental Program Supplies	\$ 3,072	\$ 4,562	\$ 5,000	\$ 5,000	\$ -	0.00%
Laboratory Supplies	\$ 1,295	\$ 540	\$ 1,200	\$ 1,200	\$ -	0.00%
<b>Expenses</b>	<b>\$ 17,127</b>	<b>\$ 20,346</b>	<b>\$ 34,950</b>	<b>\$ 34,950</b>	<b>\$ -</b>	<b>0.00%</b>

Household Hazardous Waste Program	\$ 7,339	\$ 11,718	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Other Chgs./Expend.</b>	<b>\$ 7,339</b>	<b>\$ 11,718</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.00%</b>

<b>Total Board of Health</b>	<b>\$ 357,448</b>	<b>\$ 400,038</b>	<b>\$ 443,135</b>	<b>\$ 445,136</b>	<b>\$ 2,001</b>	<b>0.45%</b>
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## ***Town of Natick***

Home of Champions

Department: Board of Health

Narrative:

### **Personnel Services:**

**Salaries Management** - This line item is the compensation for the Director of Public Health.

#### **Salaries Operational Staff -**

- Full Time Administrative Assistant
- Full Time Department Assistant

#### **Salaries Technical and Professional -**

- Senior Environmental Health Specialist
- Sanitarian
- Environmental Engineer
- Public Health Nurse

#### **Salaries Additional Compensation -**

- Longevity payment for Administrative Assistant - per union contract

#### **Salaries Part Time Operational -**

- Stipend for Secretary to the Board

#### **Salaries Temp Tech/Prof Staff -**

- Animal Inspector (position currently job-shared by 2 individuals)
- Part Time Nurses, primarily for immunization clinics

### **Purchase of Services:**

#### **Repairs and Maintenance Equipment**

- This line item is used for maintenance of equipment and for purchase of misc. small equipment (e.g. thermometers, batteries, temp strips)

#### **In State Travel Meetings**

- Primarily mileage reimbursement for employee use of their personal vehicles on the job.
- Is also used for registration fees at various educational seminars.

#### **Communication Telephone**

- Office Telephones
- 4 Nextel cell phones (Line item amount assumes grant for 4 Nextel cell phones will NOT be renewed.)

#### **Dues and Subscriptions**

- Dues for membership in professional associations.
- Subscriptions to professional publications.

#### **Copy/Mail Center Fees**

- Fees assessed for the use of the copy/mail center in Town Hall

#### **Other Services Misc.**

- Miscellaneous - otherwise unclassified expenses.

### **Technical & Professional Services:**

#### **Printing/Advertising**

- Legal Notices for public hearings and for adoption of new or amended regulations.
- Employment advertisements

### **Supplies:**

#### **Office Supplies Stationery**

- Postage
- Software updates
- Ink cartridges
- Miscellaneous office supplies



## ***Town of Natick***

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Department: Board of Health

Narrative:

### **Other Supplies:**

#### **Professional Services: Clinics**

- All expenses related to clinics (Flu, Lead Screening, Hepatitis B, School Clinics)
- Syringes, vaccines, alcohol, cotton, etc.
- Professional services
- Equipment, including rental

#### **Communicable Disease Program**

- Vaccines and syringes
- Educational brochures and pamphlets
- Current reference publications
- Professional seminars on communicable disease issues

#### **Environmental Program Supplies**

- Expenses directly related to environmental sanitation programs (UST's, Title 5, food protection, code enforcement, hazardous materials)
- Stem and strip thermometers, reference publications, constable fees, costs of boarding up condemned properties
- Professional seminars on environmental health issues

#### **Laboratory Supplies**

- Lab supplies
- Outside testing of beach water samples
- Other testing as needed

### **Other Charges & Expenditures:**

#### **Household Hazardous Waste Program**

- Expenses related to the annual household hazardous waste collection day
- Hazardous waste contractor fee, including setup, sorting and disposal
- Police detail at collection site
- Other hazardous waste disposal costs as needed.



**Department Board of Health**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
											[ (K-I)/D ]		[ (I+L)*M ]			[ N+O+P]
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	End Step	Step Amt.	Pro-Rata Step	COLA	End Step	Sec To Board	Longevity	Total FY 2014
Department		Board of Health				Munis Dept. #		53				(@ 52 weeks)		(@ 52.2 weeks)		
Salaries Management						MUNIS Code		5111								
946	White	James	11/21/1979	1.0	Director	Per. Bd.	4	93,428	4	93,428	0	0.0%	93,428			93,787
Sub-total Salaries Management																93,787
Salaries Operational Staff						MUNIS Code		5113								
3843	Morgan	Pamela	7/5/1995	1.0	Exec Asst	1116	B6-4	49,743	B6-4	49,743	0	2%	50,738	1,039	1,125	53,148
42317	Cotter	Jean	8/2/2006	1.00	Dept Asst	1116	B4-4	44,454	B4-4	44,454	0	2%	45,343			45,517
Sub-total Salaries Operational Staff																98,666
Salaries Technical/Professional						MUNIS Code		5114								
	Vacant				Sanitarian	Per. Bd.	DB-4	0	DB-4	0	0	0.0%	0			0
42442	Mercer	Leila	7/1/2004	1.0	Pub Hlth Nurse	Per. Bd.	2	62,175	2	62,175	0	0.0%	62,175			62,414
41681	Boudreau	Michael	9/10/2001	1.0	Health Agnt	Per. Bd.	2	66,939	2	66,939	0	0.0%	66,939			67,196
43888	Anderson	Jane	3/3/2010	1.0	Env. Health Agent	Per. Bd.	2	64,677	2	64,677	0	0.0%	64,677			64,926
																2,572
Sub-total Salaries Technical/Professional																197,107
Technical/Professional-Inspectors - Part Time						MUNIS Code		5124								
44147	Tosi	Keith	4/1/2011		Animal Insp.	Per. Bd.	A2-1	3,378	A2-1	3,378	0	0%	3,378			3,391
	Clinic Nurses							2,227		2,227	0	0%	2,227			2,236
Sub-total Salaries Technical/Professional - Inspectors - Part time																5,626
Total Salaries - Board of Health				6.00												
																\$ 395,186

**Key:**

Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment

**Notes:**

The Secretary to the Board stipend is MUNIS code 5123 although it is placed on a different line here for clarity's sake.

Stipend goes to Pamela Morgan who holds that position. Other Comp for Pamela Morgan is Longevity per Clerical Union Local 1116 contract.